

Program B: Vocational Rehabilitation Services

Program Authorization: The Federal Rehabilitation Act of 1973 (Public Law 93-112 as amended. R.S. 36:477(B)

PROGRAM DESCRIPTION

The mission of the Vocational Rehabilitation Services Program is to:

1. To prepare individuals with disabilities for employment.
2. To increase the ability of individuals with disabilities to live independently.
3. To provide business and industry with qualified candidates for employment.
4. To serve as a resource for employers with regard to the rehabilitation needs of persons with disabilities.

The goals of the Vocational Rehabilitation Services Program are:

1. To assure that necessary and qualified rehabilitation professionals are on staff to provide direct services in field offices and facilities statewide.
2. To assure that the agency provides the myriad rehabilitation services to meet the employment needs of eligible disabled citizens of Louisiana.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prepare 1,200 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

Strategic Link: Client Services Objective I.2: *To improve existing facilities (both LRS and Private CRPs) to expand services to all disability groups, including persons in rural areas in order to increase the number of persons with disabilities placed into meaningful employment by June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes toward Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of community rehabilitation programs operated by LRS	7	7	7	7	7	7 ¹
K	Number of consumers served	1,200	1,018	1,200	1,200	1,200	1,200 ¹
K	Average cost per consumer served	\$4,269	\$3,684	\$3,577	\$3,276	\$3,276	\$3,276 ¹

¹ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION SERVICES, COMMUNITY REHABILITATION SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of customers served	1,047	1,124	1,704	1,417	1,018
Average cost per customer served	\$2,375	\$3,084	\$2,485	\$2,853	\$3,684
Number of community rehabilitation programs	7	7	7	7	7

2. (KEY) To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 2,190 of these individuals are successfully rehabilitated and placed in gainful employment.

Strategic Link: Client Services Objective I.6: *To incorporate and provide "informed client choice" in all areas of Vocational Rehabilitation services delivery to increase opportunities for individuals with severe disabilities to obtain successful employment outcomes.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge based economy;* and Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state;* and Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of new applicants	12,249	6,473	10,000	6,217	6,217	6,217 ⁸
S	Number of clients determined eligible but placed on a waiting list due to order of selection	Not applicable ¹	1,522	Not applicable ²	1,550	1,550	1,550 ⁸
S	Number of clients determined to be ineligible	Not applicable ¹	2,826	Not applicable ²	2,850	2,850	2,850 ⁸
K	Number of individuals determined eligible	8,388	5,511 ³	3,252	4,542	4,542	4,542 ⁸
K	Number of new plans of service	8,165	2,195	2,927	2,180	2,180	2,180 ⁸
S	Number of clients completing services and ready for employment ⁴	Not applicable ¹	3,359	Not applicable ²	3,272	3,272	3,272 ⁸
K	Percentage completing program ⁵	Not applicable ¹	49%	61%	61%	44%	44% ⁸
K	Number of individuals served statewide	33,372	28,046	29,212	25,429	23,301	23,301 ⁸
S	Number of cases closed as not successfully rehabilitated ⁶	Not applicable ¹	1,636	1,500	1,500	1,500	1,500 ⁸
K	Number of individuals successfully rehabilitated ⁷	3,826	2,176	3,024	2,190	2,190	2,190 ⁸
K	Client's average weekly earnings at acceptance	\$51	\$57	\$60	\$60	\$60	\$60 ⁸
K	Client's average weekly earnings at closure	\$245	\$319	\$262	\$262	\$319	\$319 ⁸

S	Annual average cost per client served	\$1,190	\$1,020	\$1,260	\$1,260	\$1,660	\$1,660 ⁸
K	Average cost to determine eligibility	Not applicable ¹	\$402	\$225	\$225	\$400	\$400 ⁸

¹ This performance standard did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

³ This yearend performance figure was entered into LaPAS incorrectly as 6,611; the correct figure is 5,511.

⁴ This performance indicator reflects the number of Status 20 cases.

⁵ This percentage indicates the Status 26 closures compared to individuals ready to enter employment and those currently being evaluated for successful closure.

⁶ This number is reflective of those clients who received services, but for some reason (i.e. moved out of state, expired), did not become employed (Status 28).

⁷ This indicator reflects the number of clients who received services and entered into employment (Status 26).

⁸ Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: CLIENT INFORMATION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of new applicants	9,640	1,191	11,874	10,376	6,473
Number of clients determined eligible but placed on a waiting list due to order of selection	Not available ¹	Not available ¹	856	1,020	1,522
Number of clients determined ineligible	2,035	2,431	2,533	2,573	2,826
Number of individuals determined eligible	6,386	8,575	8,131	6,460	5,511
Number of new plans of service	5,956	7,368	7,915	3,801	2,195
Number of clients completing services and ready for employment	Not available ¹	Not available ¹	4,697	4,866	3,359
Percentage completing program	Not available ¹	Not available ¹	58%	57%	49%
Number of individuals served statewide	18,027	21,052	30,641	31,461	28,046
Percentage of clients receiving services who are significantly disabled	96%	97%	90%	99%	99%
Total number of rehabilitation counselors					151
Average caseload size	119	121	132	128	118
Number of cases closed as not successfully rehabilitated	1,398	1,046	1,198	1,387	1,636
Number of individuals successfully rehabilitated	2,953	2,896	3,184	3,275	2,176
Clients average weekly earnings at acceptance	\$36	\$53	\$51	\$60	\$57
Clients average weekly earnings at closure	\$239	\$247	\$245	\$262	\$319
Annual average cost per client served	\$1,479	\$1,547	\$1,397	\$1,519	\$1,020
Average cost to determine eligibility	\$396	\$451	\$484	\$516	\$402
Number of clients provided cost services	13,074	15,202	17,698	17,754	11,042
Total amount paid for cost services	\$26,318,840	\$32,346,369	\$42,834,554	\$47,181,238	\$23,153,555

¹ Data were not reported prior to FY 1997-1998.

GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION SERVICES PROVIDED TO CLIENTS

TYPE OF SERVICE PROVIDED	PRIOR YEAR ACTUAL FY 1995-96		PRIOR YEAR ACTUAL FY 1996-97		PRIOR YEAR ACTUAL FY 1997-98		PRIOR YEAR ACTUAL FY 1998-99		PRIOR YEAR ACTUAL FY 1999-00	
	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid
Assistive Technology Devices/Services	27	\$74,680.97	271	\$492,558.76	573	\$1,545,622.39	672	\$1,759,778.71	408	\$1,088,361.48
Books and Supplies	1,332	\$490,789.91	1,447	\$626,369.61	1,917	\$942,995.58	2,276	\$1,141,152.44	1,739	\$760,434.53
Childcare	105	\$136,104.56	143	\$184,973.59	162	\$228,642.73	174	\$257,729.86	112	\$193,569.60
College	4,321	\$8,597,450.83	4,808	\$9,464,808.65	5,867	\$11,878,684.01	6,701	\$13,677,638.92	4,186	\$7,880,562.49
Diagnostic Services	6,472	\$2,565,466.69	8,064	\$3,636,493.96	9,289	\$4,496,942.37	8,301	\$4,281,125.08	3,646	\$1,465,598.23
Home/Vehicle Modifications	82	\$401,696.21	83	\$624,122.03	87	\$669,853.01	96	\$884,882.13	46	\$541,407.32
Independent Living Services	12	\$7,977.75	2	\$768.00	2	\$1,494.32	4	\$4,607.00	1	\$315.00
Occupational Exam, License, Equipment	264	\$545,960.29	351	\$481,970.82	491	\$540,861.90	565	\$517,878.36	220	\$172,032.99
Other Training	1,366	\$3,851,316.40	1,514	\$4,452,047.17	1,744	\$5,567,435.33	1,901	\$6,241,656.73	727	\$2,403,804.52
Physical Restoration	1,184	\$2,036,517.15	1,349	\$2,190,930.07	1,414	\$2,530,218.34	1,355	\$2,660,085.29	486	\$899,908.92
Proprietary Schools	999	\$1,270,163.91	1,220	\$1,669,468.56	1,407	\$2,109,812.67	1,654	\$2,969,384.25	880	\$1,362,788.23
Room/Board & Transportation	2,114	\$1,903,752.38	2,515	\$2,903,401.87	3,247	\$4,273,093.58	3,403	\$4,694,440.01	2,431	\$3,306,634.63
Small Business Enterprise	8	\$110,722.22	14	\$117,225.75	15	\$160,180.95	19	\$216,405.73	10	\$115,558.36
Supported Employment	938	\$3,337,568.68	1,212	\$4,594,732.77	1,445	\$6,815,457.00	1,286	\$6,975,777.21	634	\$2,379,196.49
Supported Services	465	\$988,672.29	492	\$906,497.57	492	\$1,073,259.79	395	\$898,696.46	221	\$583,382.11

GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION VENDOR INFORMATION										
Type of Vendor	PRIOR YEAR ACTUAL FY 1995-96		PRIOR YEAR ACTUAL FY 1996-97		PRIOR YEAR ACTUAL FY 1997-98		PRIOR YEAR ACTUAL FY 1998-99		PRIOR YEAR ACTUAL FY 1999-00	
	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid	Number of Clients	Amount Paid
Medical Providers	5,888	\$3,389,212.32	6,552	\$3,774,409.32	7,630	\$5,346,931.34	7,006	\$5,765,614.52	3,049	\$2,292,867.01
Colleges & Universities	3,997	\$8,201,218.29	4,415	\$8,953,055.00	5,258	\$11,145,703.09	5,772	\$12,399,092.17	3,715	\$7,305,760.96
Community Colleges	274	\$362,222.12	267	\$326,211.88	352	\$381,973.91	528	\$504,468.29	349	\$273,615.51
Propriety Schools	364	\$1,018,844.54	440	\$1,357,839.57	555	\$1,900,801.43	730	\$2,816,214.12	403	\$1,261,159.68
State Vocational Technical Schools	626	\$262,601.99	727	\$326,449.05	871	\$403,295.90	970	\$499,126.63	479	\$197,772.03
Private Community Rehabilitation Programs	4,084	\$8,539,442.08	5,345	\$11,555,305.22	6,424	\$16,186,575.49	6,188	\$16,830,434.80	2,689	\$6,038,159.62
Clients/other vendors	3,716	\$5,235,965.91	4,202	\$6,424,370.80	5,287	\$8,092,645.38	5,556	\$9,472,256.01	3,681	\$6,063,028.79

**GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION REFERRAL
INFORMATION**

REFERRAL SOURCE	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
College or University ¹	127	231	296	221	141
Vocational School	69	121	191	156	103
Elementary or High School	608	948	1,418	1,074	720
School for persons with physical/mental disabilities	70	142	175	87	97
Other Educational Institution	43	130	135	94	45
Mental hospitals	56	96	98	79	45
Other chronic condition or specialized hospital/sanitarium	116	295	241	242	147
General Hospital	128	166	260	179	127
Other hospital/clinic ²	90	170	279	196	143
Community rehabilitation program ³	169	207	235	187	76
Community mental health center	123	145	259	188	139
State crippled children's agency	7	8	16	18	7
Other public health dept., organization or agency ⁴	40	53	80	55	29
Other private health organization or agency	76	105	147	83	73
Public welfare agency ⁵	40	49	91	74	52
Private Welfare Agency ⁶	3	5	11	6	6
Social Security disability determination unit	101	138	135	86	76
Social Security district office	52	100	118	73	70
Worker's comp. agency (federal & state)	1	11	11	9	6
State employment service	24	38	91	38	38
Selective Service system		6	5	4	2
State vocational rehabilitation agency	55	79	87	68	40
Correctional institution, court, or officer ⁸	44	37	55	103	24
Other public organization or agency ⁷	169	357	395	234	184
Artificial appliance company	76	67	75	48	41
Private employer	9	7	9	4	2
Other private organization or agency	537	639	768	494	287
Self referred	3,277	3,935	5,078	3,529	2,193
Physician (not elsewhere classified)	192	221	331	289	154
Other individual (not elsewhere classified)	1,268	2,015	3,080	2,458	1,406

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- ¹ Includes institution offering higher than secondary education, including junior college.
- ² Does not include public health clinics.
- ³ Does not include Community Mental Health Centers.
- ⁴ This includes public health nurses or clinics.
- ⁵ This includes both state and local government agencies.
- ⁶ Includes labor union welfare fund and civic or community welfare organizations.
- ⁷ Includes public officials not representing above organizations or agencies.
- ⁸ This includes entities at the federal, state or local level.

3. (KEY) To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 110 eligible individuals who are blind or severely visually impaired.

Strategic Link: Client Services Objective 1.6: *To incorporate and provide "informed choice" in all areas of Vocational Rehabilitation services delivery to increase opportunities for individuals with severe disabilities to obtain successful employment outcomes.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.1: *To increase personal income and the number and quality of jobs in each region of the state;* and Objective 3.2: *To decrease levels of unemployment and the poverty level in each region of the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Workforce Development Plan for Performance Based Budgeting

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average annual wage of licensed Randolph-Sheppard vending facility managers	21,000	18,615	20,000	20,000	20,000	20,000 ²
K	Percentage of locations monitored monthly	Not applicable ¹	98%	100%	100%	100%	100% ²
S	Percentage of Randolph Sheppard managers rated satisfactory	Not applicable ¹	99%	95%	95%	95%	95% ²
K	Number of Randolph Sheppard vending facilities	114	107	110	110	110	110 ²

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: RANDOLPH-SHEPPARD VENDING PROGRAM					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Randolph-Sheppard vending facilities	113	109	107	108	107
Number of new Randolph-Sheppard vending facility locations	5 ¹	1 ¹	3 ¹	1	2
Number of closed Randolph-Sheppard vending facility locations	5 ¹	5 ¹	5 ¹	4	2
Number of licensed managers employed as Randolph-Sheppard vending facility managers	116 ¹	116 ¹	123 ¹	115	104
Average annual wage of licensed Randolph-Sheppard vending facility managers	\$17,183 ¹	\$17,839 ¹	\$17,006 ¹	\$20,806	\$18,615
Percentage of locations monitored monthly	Not available ²	Not available ²	Not available ²	Not available ²	98%
Percentage of Randolph Sheppard managers rated satisfactory on an annual basis	Not available ²	Not available ²	Not available ²	Not available ²	99%
Percentage of Randolph Sheppard managers placed on probation on an annual basis	0%	0%	0%	3%	1%
Percentage of Randolph Sheppard managers discharged on an annual basis.	0%	0%	0%	1%	1%

¹ This information is based on a Federal Fiscal Year (October 1 - September 30).

² This information was not captured in the past. A procedure is now in place to capture and record this data.

4. (KEY) To provide opportunities for individuals with the most severe disabilities to live independently within their families and in their communities.

Strategic Link: Client Payments Objective 1.4: *To increase opportunities for individuals with the most severe disabilities who do not fall within the scope of the Vocational Rehabilitation Program to live independently with their families in their communities by providing IL services to 395 individuals annually through June 30, 2003.*

Louisiana: Vision 2020 Link: LRS contributes to Objective 3.4: *To have a safe and healthy environment for all citizens.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of Independent Living clients served	411	184 ¹	401	401	401	401 ²
K	Number of Independent Living cases closed successfully	233	120 ¹	229	229	229	229 ²
K	Average cost per client served	\$945	\$1,545	\$808	\$808	\$808	\$808 ²

¹ The program was not able to serve as many new clients as projected because Federal Fiscal Year 2000 funds were not scheduled to be authorized through a federal grant to the State of Louisiana until January 2000.

² Figures in the Recommended Budget Level column reflect proposed performance standards at a continuation level of funding. The Department of Social Services will, after sufficient time for analysis of the recommended budget, request an amendment to the General Appropriations Bill to modify the proposed performance standards.

GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION SERVICES, INDEPENDENT LIVING SERVICES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of independent living clients served	470	306	400	388	184
Number of independent living clients closed	318	169	233	323	120
Average cost per client served	\$1,606	\$1,421	\$1,689	\$3,076	\$1,545

GENERAL PERFORMANCE INFORMATION: VOCATIONAL REHABILITATION SERVICES, SOUTHERN STATES COMPARISON

STATE	NATIONAL RANKING	NUMBER OF INDIVIDUALS SUCCESSFULLY REHABILITATED		NATIONAL RANKING	MEAN WEEKLY WAGES FOR PERSONS WITH EMPLOYMENT OUTCOMES	NATIONAL RANKING	MEAN COST OF PURCHASED SERVICES
Alabama	5	7,252		14	\$234.01	6	\$3,373
Arkansas	12	2,630		11	\$248.57	12	\$2,739
Florida	3	8,381		9	\$251.14	5	\$3,704
Georgia	9	2,993		15	\$216.22	2	\$4,514
Kentucky	7	4,407		4	\$269.68	8	\$3,072
Louisiana	10	2,896		7	\$254.00	1	\$6,424
Maryland	15	2,321		8	\$251.90	4	\$3,743
Mississippi	13	2,529		3	\$270.77	7	\$3,305
North Carolina	2	8,441		10	\$248.74	10	\$2,988
Oklahoma	11	2,850		5	\$263.64	3	\$3,927
South Carolina	4	8,178		1	\$278.82	15	\$1,027
Tennessee	6	5,783		13	\$238.54	13	\$2,504
Texas	1	23,525		2	\$272.15	14	\$2,173
Virginia	8	3,624		12	\$243.17	11	\$2,809
West Virginia	14	2,503		6	\$263.39	9	\$3,069
AVERAGE		5,888			\$253.65		\$3,291

Source: The statistical information indicated in the table is taken from the Rehabilitation Services Administration National Data Tables for Federal Fiscal Year 1997. This is the most recent information currently available.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,719,180	\$12,918,501	\$14,376,095	\$13,071,231	\$11,341,369	(\$3,034,726)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	260,716	863,700	863,700	863,700	863,700	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	35,791,669	49,232,802	54,646,518	50,672,474	44,222,493	(10,424,025)
TOTAL MEANS OF FINANCING	\$45,771,565	\$63,015,003	\$69,886,313	\$64,607,405	\$56,427,562	(\$13,458,751)
EXPENDITURES & REQUEST:						
Salaries	\$12,852,239	\$12,972,887	\$12,954,226	\$13,346,576	\$12,278,645	(\$675,581)
Other Compensation	21,069	342,000	342,000	342,000	342,000	0
Related Benefits	2,844,740	2,951,926	2,849,070	2,900,067	2,673,218	(175,852)
Total Operating Expenses	1,433,353	2,038,671	1,974,609	1,987,388	1,890,382	(84,227)
Professional Services	8,250	32,574	42,324	33,674	32,574	(9,750)
Total Other Charges	28,464,600	43,946,748	51,593,885	45,733,800	38,946,843	(12,647,042)
Total Acq. & Major Repairs	147,314	730,197	130,199	263,900	263,900	133,701
TOTAL EXPENDITURES AND REQUEST	\$45,771,565	\$63,015,003	\$69,886,313	\$64,607,405	\$56,427,562	(\$13,458,751)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	461	404	404	404	364	(40)
Unclassified	0	0	0	0	0	0
TOTAL	461	404	404	404	364	(40)

SOURCE OF FUNDING

This program is funded with State General Fund, Statutory Dedications and Federal Funds. The Statutory Dedication is the Louisiana Blind Vendors Trust Fund from revenue obtained from unassigned vending machines (see table below for a listing of expenditures out of each statutory dedicated fund.) Federal funds are obtained from Title I of the Rehabilitation Act of 1973, Section 110.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999 - 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Louisiana Blind Vendors Trust Fund	\$260,716	\$863,700	\$863,700	\$863,700	\$863,700	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$12,918,501	\$63,015,003	404	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$1,457,594	\$6,871,310	0	Carry Forward BA-7 for various rehabilitation services obligated prior to June 30, 2000 but not liquidated prior to that date
\$14,376,095	\$69,886,313	404	EXISTING OPERATING BUDGET – December 15, 2000
\$46,307	\$218,430	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$30,183	\$142,372	0	Classified State Employees Merit Increases for FY 2001-2002
\$55,947	\$263,900	0	Acquisitions & Major Repairs
(\$105,932)	(\$130,199)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,457,594)	(\$6,871,310)	0	Non-Recurring Carry Forwards for various rehabilitation services obligated prior to June 30, 2000 but not liquidated prior to that date
\$1,303	\$6,206	0	Rent in State-Owned Buildings
(\$141)	(\$671)	0	Maintenance of State-Owned Buildings
\$964	\$4,548	0	Salary Base Adjustment
(\$85,275)	(\$400,350)	(12)	Attrition Adjustment
(\$60,314)	(\$281,270)	(3)	Personnel Reductions
\$18,466	\$87,102	0	Other Adjustments - Training series adjustment of entry level Rehabilitation Counselors and Evaluators
(\$1,000,000)	(\$5,268,411)	0	Other Adjustments - Reduce excess State General Fund (21% match rate) and Federal Funds in the Louisiana Rehabilitation Services Program, including direct client services, contracts, community rehabilitation programs, and reimbursement payments from the Social Security Administration (100% Federal Funds) for rehabilitation disability beneficiaries. Services include diagnostic exams and other evaluations, physical and mental restoration, surgery, hospitalization, prosthetic or orthotic items, tuition for clients at both public and private educational institutions.
(\$132,542)	(\$622,265)	(25)	Other Adjustments - Downsize the residential components of the Community Rehabilitation Program by 15.6% and 25 vacant positions in the Vocational Rehabilitation Program. This agency has provided client services under an order of selection, serving the most significantly disabled population, instituted a flat fee schedule for providers, and implementing an economic need test on training has resulted in approximately a 16% reduction in service expenditures.

(\$36,729)	(\$172,435)	0	Other Adjustments - Due to the downsizing of the Community Rehabilitation Units in the Vocational Rehabilitation Program, the staff remaining can be accommodated in the vacant, state-owned Regional Office. The savings result from building rental and interagency transfers expense to Central State Hospital.
(\$192,225)	(\$384,450)	0	Other Adjustments - Reduce operating services to reflect prior year actual expenditures
\$0	(\$25,000)	0	Other Non-Recurring Adjustments - Reduce Fees and Self-generated Revenues received from non-profit organizations participating in one-time projects
(\$5,314)	(\$24,948)	0	Other Technical Adjustment - Transfers equipment maintenance from the Vocational Rehabilitation Program to the Administration Program to be interagency transferred to the Office of the Secretary, Office of Management and Finance
(\$111,830)	\$0	0	Net Means Of Financing Substitutions - Realign revenue sources to maximize draw down of Federal Funds
\$11,341,369	\$56,427,562	364	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$11,341,369	\$56,427,562	364	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$11,341,369	\$56,427,562	364	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 85.3% of the existing operating budget. It represents 85.3% of the total request (\$66,109,324) for this program. Major changes include a reduction of \$6,871,310 for non-recurring carry forwards; a reduction of \$5,268,411 in direct client services, contracts, and community rehabilitation programs; a reduction of \$622,265 and 25 positions due to downsizing the residential components of the Community Rehabilitation Program; a reduction of \$681,620 and 15 positions due to attrition and personnel reductions; and a reduction of \$384,450 in operating services to reflect prior year actual expenditures. These reductions were partially offset by increases of \$133,701 for major repairs and acquisitions; and \$87,102 for a training series adjustment for entry level rehabilitation professionals.

PROFESSIONAL SERVICES

\$32,574 Medical consultants for vocational rehabilitation

\$32,574 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$12,181,332	College tuition provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act
\$6,478,601	Vocational related training provided to eligible applicants pursuant to Section 110 of the Vocational Rehabilitation Act
\$4,183,283	Vocational evaluation and work adjustment services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$2,928,284	RoomBoard and other living expenses associated with vocational rehabilitation training provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$3,504,853	Reimbursement from the Social Security Administration for vocational rehabilitation services provided to eligible Social Security Disability Income recipients
\$2,091,631	Physical restoration services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,673,305	Transportation expenses associated with vocational rehabilitation training provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$1,254,979	Diagnostic services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$980,834	Vocational rehabilitation services provided pursuant to Section 110 of the Vocational Rehabilitation Act
\$565,355	Payments for contract supported employment services
\$350,000	Payments for the Randolph Sheppard Blind Vending Stand program
\$553,496	Payments for Independent Living Services for eligible individuals
\$863,700	Payments for Blind Vendors Trust Fund services for the visually impaired
\$23,761	Staff education and training costs

\$37,633,414 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$383,050	To the Division of Administration for rent and maintenance of State owned buildings
\$168,250	To Southeast Louisiana State Hospital for support services for State operated vocational rehabilitation facility
\$136,467	To the Division of Administration, Office of the Governor for allocated cost of the Statewide Independent Living Council
\$100,681	To the Louisiana State University Medical Center for specialized medical assessments of vocational rehabilitation clients
\$95,870	To Greenwell Springs Hospital for support services for State operated vocational rehabilitation facility
\$25,274	To the Office of the Secretary for supplies from the Dept. of Social Services warehouse
\$29,800	To East Louisiana State Hospital for support services for State operated vocational rehabilitation facility
\$147,141	To Louisiana State University for various rehabilitation services
\$226,896	To LA Tech University for various rehabilitation services

\$1,313,429 SUB-TOTAL INTERAGENCY TRANSFERS

\$38,946,843 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$263,900 Replacement of inoperable and obsolete equipment

\$263,900 TOTAL ACQUISITIONS AND MAJOR REPAIRS